

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 315 - Dept of Services for the Blind

Agency Management and Administrative Support Services

Staff provides administrative support and management for the Department of Services for the Blind (DSB). Their functions include budget and accounting, personnel, training, and information technology. Support for the State Rehabilitation Council for the Blind is also included in this activity. (General Fund-State, General Fund-Federal)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,274,000	\$282,000	\$992,000	7.5	\$1,265,000	\$273,000	\$992,000	7.5

Expected Results:

Efficiency Measure: Ratio of dollars allocated to direct services over dollars allocated to support services in the Department of Services for the Blind.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$3.95	\$4.28	\$5.28	\$4.5	\$5.25	\$5.5

Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.

Child and Family Program

The Child and Family program provides consultation services to families of approximately 700 blind children (birth to age 14) and to the organizations that serve them, such as preschools and schools. The program provides support, advice, and information to families, teachers, and others about training, educational programs, and resources unique to the developmental needs of blind children. (General Fund- Federal, General Fund-Private/Local).

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Parent and community connections

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$168,000	\$0	\$168,000	3.9	\$178,000	\$0	\$178,000	3.9

Expected Results:

Output Measure: Number of child & family clients served by the Department of Services for the Blind.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
597	647	612	580	620	620

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Deaf-Blind Service Center

Funding designated for the Deaf-Blind Service Center, including funds transferred from the Department of Social and Health Services, are administered by DSB. The purpose of this center is to facilitate the effective access of deaf-blind individuals and their families to programs and services that meet their independent living and vocational rehabilitation needs. The center offers a single, central entry point in the greater Puget Sound area, allowing them to locate and receive a coordinated set of services, with emphases on services that lead to competitive employment of deaf-blind individuals in integrated settings, and coordinated services for deaf-blind individuals with developmental disabilities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$232,000	\$232,000	\$0	0.0	\$232,000	\$232,000	\$0	0.0

Expected Results:

Output Measure: Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	3,200	3,200

New measure in 05-07 biennium.

Food Service Operations in State Buildings

Both federal and state law give first priority to qualified, legally blind persons for the opportunity to operate food facilities in publicly-owned buildings. The Vending Facility Program is a federal program funded entirely by revenues received from vending machines in state and federal buildings (\$900,000 annually). The Business Enterprise Program (BEP) trains and licenses legally blind people to manage snack/gift shops, espresso stands, and food service facilities in government buildings. BEP provides ongoing management assistance and essential food service equipment, and establishes new facilities as opportunities arise. (Business Enterprises Revolving Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$851,000	\$0	\$851,000	2.5	\$851,000	\$0	\$851,000	2.5

Expected Results:

Output Measure: Number of business enterprise program clients served by the Department of Services for the blind.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
22	26	26	25	28	28

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Independent Living

The Independent Living program teaches recently blinded Washingtonians how to continue living in their homes after vision loss. Assigned to designated counties, contractors visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 80,000 people are potentially eligible for these services, the program currently serves 1,700 individuals, most who are age 70 and over. (General Fund-State, General Fund-Federal)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$769,000	\$293,000	\$476,000	3.3	\$809,000	\$333,000	\$476,000	3.3

Expected Results:

Output Measure: Number of clients served in the independent living program of the Department of Services for the Blind.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,752	1,712	2,102	1,600	2,102	2,102

Telephonic Reading Services

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind (NFB) in Baltimore, Maryland. This service is mandated by RCW 74.18.045, based on legislation enacted in 2003. (Business Enterprises Revolving Account-Nonappropriated)

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$40,000	\$0	\$40,000	0.0	\$40,000	\$0	\$40,000	0.0

Expected Results:

Outcome Measure: Number of users of the National Federation of the Blind's telephonic reading services.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	720	720

New measure in 05-07 biennium.

Vocational Rehabilitation and Employment Services

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The Vocational Rehabilitation program (VR) enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Federal law mandates that VR provide comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment (IPE). Services include vocational counseling; assistive technology assessment and training; training of adaptive skills of blindness and adult basic skills; transition services; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,863,000	\$1,045,000	\$5,818,000	50.5	\$6,982,000	\$1,048,000	\$5,934,000	51.3

Expected Results:

Outcome Measure: Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
111	116	137	130	130	130

Outcome Measure: Percentage of employed Department of Services for the Blind Vocational Rehabilitation participants in competitive jobs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	95%	95%

New measure in 05-07 biennium.

Outcome Measure: Number of Department of Services for the Blind Vocational Rehabilitation participants receiving services enrolled in institutions of higher education.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	190	190

New measure in 05-07 biennium.

Outcome Measure: Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	100%	100%

New measure in 05-07 biennium.

Outcome Measure: Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$0	\$0	\$0	\$0	\$12.5	\$12.5

New measure for 05-07 biennium.

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Output Measure: Number of Department of Services for the Blind Vocational Rehabilitation clients served.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,157	1,207	1,236	1,200	1,200	1,200

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$195,000	\$37,000	\$158,000	0.0	\$339,000	\$64,000	\$275,000	0.0